

PROGRAM PLANNING AND ADMINISTRATION

I. PROGRAM OVERVIEW

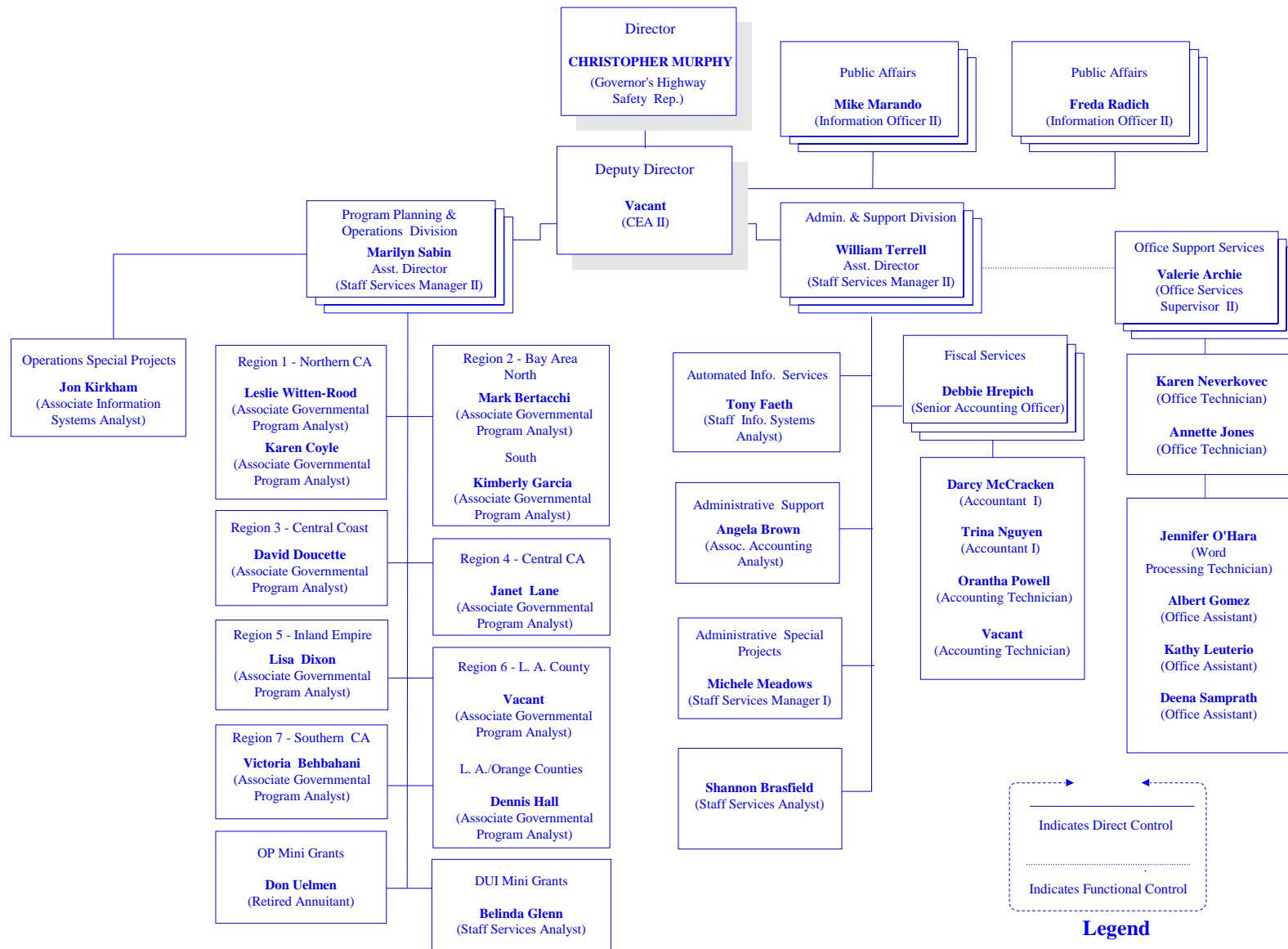
The Planning and Administration program area includes those activities and costs necessary for the overall management and operations of the California Office of Traffic Safety (OTS). These activities include:

- Identifying the state's most significant traffic safety problems.
- Prioritizing problems and developing methods for the distribution of funds.
- Developing the annual Highway Safety Plan (HSP).
- Recommending individual projects to be funded.
- Developing planned projects.
- Monitoring projects.
- Evaluating accomplishments.
- Preparing a variety of program and project reports.
- Conducting project audits.
- Directing the traffic safety legislative program.
- Increasing public awareness and community support.
- Participating on various traffic safety committees and task forces.
- Generally promoting and coordinating traffic safety in California.
- Hosting a NHTSA Western Region regional meeting and the National Lifesavers Conference every three or four years.
- Planning and conducting the Police Traffic Services (PTS) Conference and the OTS Summit every other year.
- Creating public awareness campaigns and providing staff and spokespersons in English and Spanish for all annual national campaigns, e.g., Child Passenger Week, Drunk and Drugged Driving Awareness Month, etc.
- Providing regional fiscal and operations trainings to all applicable project personnel annually.
- Giving workshops on OTS and grant funding to several different conferences each year.

II. CURRENT STATUS

OTS includes a staff of 32 full-time positions and one retired annuitant responsible for the activities listed above. The organization chart, page PA-3, portrays the structure of OTS. The Director is responsible for the entire California program and serves as the Governor's Highway Safety Representative. As the Governor's representative, the OTS Director participates in activities impacting the highway safety program nationwide. The Program Planning and Operations Section develops the HSP and is responsible for the implementation of the grant projects with both state and local entities. In addition, activities within the various program areas are administered through this section. The Administration and Program Support Section encompasses information technology, fiscal and business services and support.

Office of Traffic Safety Organization Chart



TRAINING

Training needs are identified to improve overall staff skills needed in the day-to-day operations of the office. In addition, there is a demand for program specific training for various traffic safety professionals throughout the state. Program specific training has enhanced the abilities of traffic safety professionals to conduct exemplary programs furthering the cause of traffic safety in California. Examples of some of the training programs include:

- ♦ **Highway Safety Program Management** - A detailed course for traffic safety professionals designed to enhance their knowledge, skills and abilities. The fundamental purpose is to provide a forum to address principles of efficient and effective highway safety program management.
- ♦ **Skills Building Workshops** - Various brief workshop sessions designed to build skills may be scheduled. These may include writing, team building, analyst skills, contracting, etc. Attendance at these workshops will result in improved job performance.
- ♦ **Financial Management** - Courses designed to provide the basis for a current working knowledge of procedures, policies and law changes affecting governmental/grant accounting practices. Attendance at these courses will enhance the ability of OTS fiscal staff to maintain currency in topical accounting issues.
- ♦ **Computer Training Courses** - Courses designed to provide OTS staff with the knowledge necessary to operate the software programs installed on our computer system. Attendance at the courses will increase knowledge in operating skills for all users and provide the system administrator and backup administrator with the skills to maintain and support the computer system.
- ♦ **Program Specific Workshops/Seminars** - A number of program specific training sessions are planned by OTS staff and occasionally included in individual local programs. These include, but are not limited to, driving under the influence (DUI) prosecutor/judge training, occupant protection enforcement training, safety in construction zone training, etc.
- ♦ **Grant Specific Workshops/Seminars** - Various workshops/seminars will be conducted for grantee agencies in the OTS Regions on grant specific information.
- ♦ **Mini-Grant Training** – Training is provided to occupant protection mini-grantees. The training includes instructions on how to conduct seat belt surveys, complete paperwork and enforce California's seat belt law.

III. GOALS AND PERFORMANCE MEASURES

It is the goal of the Planning and Administration program to provide the management, supervision and support services for the activities necessary to operate the traffic safety program in the State of California. The performance measures to support this goal include:

- ◆ To develop a coordinated HSP/Performance Plan to submit to Business, Transportation & Housing Agency Secretary by August 1, 2005, and to NHTSA by September 1, 2005.
- ◆ To provide documentation on qualifications for special funded incentive programs.
- ◆ To develop, coordinate, monitor and administratively evaluate traffic safety projects identified in the Plan.
- ◆ To conduct an active public awareness and community support program, during fiscal year 2006.
- ◆ To submit the Annual Performance Report to the Business, Transportation & Housing Agency Secretary by December 1, 2005.
- ◆ To utilize all available means for improving and promoting the California traffic safety program.

IV. TASKS

TASK 1 - OPERATION OF THE PROGRAM

Costs included in this program area include the salary of the Governor's Highway Safety Representative, the salaries of the management staff, the salaries of the fiscal and clerical support personnel, and most operating costs. That portion of all other OTS personnel salaries, as well as certain operating expenses directly related to program development, coordination, monitoring, evaluation and auditing are charged to the appropriate program area.

Other funds in this program area are used to contract with Caltrans for personnel, business duplications, and other miscellaneous administrative services.

Detail for Planning and Administration Costs

A. Personnel Costs	\$2,504,042	
B. Travel Expenses	81,645	
C. Contractual Services	3,740,050	
D. Other Direct Costs	649,047	
 Total OTS Budget		\$6,974,784
State Share		409,000
Federal Share		6,565,784
 Less: Amount Chargeable to Program Areas	\$2,184,724	
Public Information Campaigns	1,200,000	
 Total: Federal Share of PSP 06-PA		\$3,181,060

Amounts Chargeable to Program PSPs

Funding	PSP	Cost	Percent
06-AL	Alcohol & Other Drugs	\$74,341	3.4
06-AL-410	Alcohol & Other Drugs Incentive Program	\$234,776	10.7
06-EM	Emergency Medical Services	\$134,776	6.2
06-OP	Occupant Protection	\$79,119	3.6
06-CB	Community Traffic Safety	\$15,785	0.8
06-PS	Pedestrian & Bicycle Safety	\$132,980	6.1
06-PT	Police Traffic Services	\$308,314	14.1
06-RS	Roadway Safety	\$76,651	3.5
06-TR	Traffic Records	\$52,990	2.4
06-157*	Incentive Funds	\$602,939	27.6
06-157b	Innovative Funds	\$0	0.0
06-163ID	Impaired Driving Mobilization	\$0	0.0
06-164	164 Transfer Funds	\$411,734	18.8
06-405	405-Occupant Protection	\$60,319	2.8
06-2003B	Child Passenger Protection	<u>\$0</u>	<u>0.0</u>
TOTAL:		\$2,184,724	100.0%

* Spread to the various program areas based on percentage of planned 157 funds.

ANTICIPATED PROGRAM FUNDING SOURCES

FUND	2006 ESTIMATED APPROPRIATIONS
Seat Belt Use Incentive (157)	\$16,051,052.00
Innovative Seat Belt Grants (157b)	\$2,117,416.00
.08 Alcohol Incentive (163)	\$7,709,242.00
Repeat Intoxicated Driver Law (164)	\$49,933,314.00
NHTSA/FHWA (402) (Basic Highway Safety Funds)	\$14,596,411.00
Grand Total	\$90,407,435.00

*These amounts are estimated and are subject to change.

**POLITICAL SUBDIVISION PARTICIPATION
IN STATE HIGHWAY SAFETY PROGRAM
FFY 2006 HSP**

GRANTS	LOCAL	STATE*		TOTAL
		Local Benefit	Statewide	
NEW GRANTS	170	3	14	187
NEW MINI GRANTS	390	-	-	390
	\$ 35,949,594.33	\$ 678,430.00	\$ 22,710,722.00 \$23,389,152.00	\$ 59,338,746.33
	60.58%	39.42%		
CONTINUATIONS	213	8	25	246
	\$ 22,456,920.19	\$ 741,887.42	\$ 6,927,409.58 \$7,669,297.00	\$30,126,217.19
	74.54%	25.46%		
ALL GRANTS (New and Continuing)	773	11	39	823
	\$ 58,406,514.52	\$ 1,420,317.42	\$ 29,638,131.58 \$31,058,449.00	\$ 89,464,963.52
	65.28%	34.72%		

* Includes the P&A project.

FUNDS and GRANTS EXCLUDED

Section 164: Repeat Intoxicated Driver Law Funds (Hazard Elimination Grants)
 Section 405: Occupant Protection Incentive Funds
 Section 410: Alcohol Incentive Funds
 Section 2003b: Child Passenger Protection Education Funds
 Code H08 Grants: Federal Aid Highway Type Programs

*These amounts are estimated and are subject to change.

**POLITICAL SUBDIVISION PARTICIPATION
IN STATE HIGHWAY SAFETY PROGRAM
FFY 2006 HSP**

GRANTS	LOCAL	STATE*		TOTAL
		Local Benefit	Statewide	
NEW GRANTS	190	3	15	208
NEW MINI GRANTS	390	-	-	390
	\$ 38,786,633.33	\$ 678,430.00	\$ 23,544,179.00 \$24,222,609.00	\$ 63,009,242.33
	61.56%	38.44%		
CONTINUATIONS	228	9	30	267
	\$ 24,248,986.12	\$ 785,355.42	\$ 9,267,043.38 \$10,052,398.80	\$ 34,301,384.92
	70.69%	29.31%		
ALL GRANTS (New and Continuing)	808	12	45	865
	\$ 63,035,619.45	\$ 1,463,785.42	\$ 32,811,222.38 \$34,275,007.80	\$ 97,310,627.25
	64.78%	35.22%		

* Includes the P&A project.

FUNDS and GRANTS EXCLUDED

Section 164: Repeat Intoxicated Driver Law Funds (Hazard Elimination Grants)

**FISCAL YEAR 2006 PROGRAM FUNDING
(PLANNING AND ADMINISTRATION)**

PA Task	Title			Major Cost Items		
1	Planning and Administration Project			Staff Hours, Equipment, Travel Expenses, Contractual Services, Other Direct Costs		